

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

North Lawrence Com Schools (5075)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$300,627	n/a	n/a	n/a
	11100 Regular Programs; Elementary	\$8,890,728	\$8,189,287	\$8,241,237	\$9,211,878	4%	12%	12%
	11200 Regular Programs; Middle/Junior High	\$1,857	\$3,160,962	\$3,200,099	\$3,758,800	> 500%	19%	17%
	11300 Regular Programs; High School	\$3,191,062	\$4,068,350	\$4,162,601	\$4,498,262	41%	11%	8%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$161,113	n/a	n/a	n/a
	11520 Vocational Education; Area School Participation	\$1,889	\$0	\$0	\$35,485	> 500%	n/a	n/a
	11590 Other Vocational Education Programs	\$26,239	\$81,690	\$50,969	\$64,931	147%	-21%	27%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$0	\$17,786	n/a	n/a	n/a
	11920 Other Regular Programs; Project 4R	\$76,380	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$25,937	\$19,341	\$17,047	\$14,738	-43%	-24%	-14%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$29,424	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$161,831	\$247,536	\$275,718	\$233,161	44%	-6%	-15%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$169,508	\$231,848	\$270,134	\$270,679	60%	17%	0%
	12230 Mental Disabilities; Severe Mental Disabilities	\$38,825	\$90,656	\$91,758	\$116,070	199%	28%	26%
	12310 Physical Impairment; Orthopedic Impairment	\$29,264	\$105,967	\$105,579	\$112,475	284%	6%	7%
	12320 Physical Impairment; Multiple Disabilities	\$120,715	\$128,052	\$132,354	\$159,459	32%	25%	20%
	12330 Physical Impairment; Visual Impairment	\$0	\$6,264	\$0	\$0	n/a	-100%	n/a
	12340 Physical Impairment; Hearing Impairment	\$35,096	\$53,036	\$50,868	\$58,744	67%	11%	15%
	12350 Physical Impairment; Homebound	\$33,514	\$51,282	\$31,796	\$37,344	11%	-27%	17%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$169,221	\$653,079	\$579,753	\$833,597	393%	28%	44%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$83,500	\$0	n/a	n/a	-100%
	12510 Culturally Different; Communication Disorders	\$193,886	\$284,493	\$284,488	\$313,218	62%	10%	10%
	12520 Culturally Different; Compensatory	\$60,014	\$20,914	\$18,574	\$27,448	-54%	31%	48%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$676,683	\$1,242,411	\$1,334,368	\$614,784	-9%	-51%	-54%
	12610 Learning Disability	\$0	\$0	\$0	\$861,700	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$120,779	\$124,177	\$123,959	\$78,088	-35%	-37%	-37%
	12810 Special Education Preschool	\$292,924	\$257,892	\$272,641	\$280,422	-4%	9%	3%
	12900 Other Special Programs	\$50,872	\$444,373	\$335,891	\$298,051	486%	-33%	-11%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$5,122	\$8,127	\$4,346	\$33,961	> 500%	318%	> 500%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$57,062	\$67,529	\$68,593	\$24,469	-57%	-64%	-64%
	14100 Summer School Programs; Elementary	\$0	\$0	\$4,818	\$1,463	n/a	n/a	-70%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$15,046	\$21,262	\$23,611	n/a	57%	11%
	14300 Summer School Programs; High School	\$38,888	\$55,701	\$58,105	\$55,007	41%	-1%	-5%
	15100 Enrichment Programs; Non-Credit	\$1,000	\$0	\$0	\$0	-100%	n/a	n/a
	16100 Remediation Testing	\$67,340	\$58,070	\$50,599	\$29,642	-56%	-49%	-41%
	16200 Preventive Remediation	\$87,766	\$155,319	\$128,833	\$76,758	-13%	-51%	-40%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$6,040	\$5,725	\$5,761	\$171	-97%	-97%	-97%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$8,230	\$7,525	\$5,114	n/a	-38%	-32%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$344,249	\$479,860	\$518,638	\$552,698	61%	15%	7%
	22220 Library/Media Services; School Library	\$62,182	\$76,436	\$61,152	\$79,417	28%	4%	30%
	22230 Library/Media Services; Audiovisual	\$6,583	\$5,010	\$4,720	\$5,051	-23%	1%	7%
	22240 Library/Media Services; Educational Television	\$52,247	\$43,145	\$43,215	\$50,162	-4%	16%	16%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$10,994	\$0	\$0	\$23,002	109%	n/a	n/a
	24100 Office of The Principal	\$1,520,521	\$1,912,172	\$1,929,686	\$2,227,936	47%	17%	15%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$460,805	\$662,010	\$619,906	\$538,220	17%	-19%	-13%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$393	\$342	\$2,547	n/a	> 500%	> 500%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$31,095	\$13,301	\$14,647	\$17,806	-43%	34%	22%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$5,876	\$1,310	\$9,068	\$1,266	-78%	-3%	-86%
	26497 2007 Account Code - Teachers Retirement Fund	\$538,364	\$958,511	\$977,258	\$747,308	39%	-22%	-24%
Student Academic Achievement Total		\$17,663,362	\$23,987,507	\$24,191,810	\$26,883,894	52%	12%	11%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$2,831	\$0	\$0	\$0	-100%	n/a	n/a
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$2,200	\$3,800	\$4,391	\$7,423	237%	95%	69%
	21220 Guidance Services; Counseling Services	\$353,600	\$435,655	\$443,613	\$514,011	45%	18%	16%
	21320 Health Services; Medical Services	\$8,335	\$6,065	\$4,663	\$3,961	-52%	-35%	-15%

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	21340 Health Services; Nurse Services	\$93,727	\$179,045	\$188,611	\$230,579	146%	29%	22%
	21410 Psychological Services; Service Area Direction	\$0	\$0	\$0	\$2,149	n/a	n/a	n/a
	21420 Psychological Testing	\$16,390	\$21,254	\$24,933	\$30,249	85%	42%	21%
	21430 Psychological Counseling	\$54,899	\$83,371	\$92,018	\$97,246	77%	17%	6%
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$0	\$3,024	n/a	n/a	n/a
	21890 Special Education Administration; Other Special Education Administration	\$4,411	\$146,188	\$114,327	\$119,847	> 500%	-18%	5%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$101,981	\$103,842	\$120,010	n/a	18%	16%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$835,189	\$12,882	\$5,763	\$11,356	-99%	-12%	97%
	22130 Improvement of Instruction; Instructional Staff Training	\$136,810	\$219,328	\$215,799	\$133,889	-2%	-39%	-38%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$11,868	\$2,278	\$1,073	\$895	-92%	-61%	-17%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$4,697	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$14,000	\$19,288	\$22,386	\$34,982	150%	81%	56%
	23190 Board of Education; Other Governing Body Services	\$1,000	\$0	\$0	\$0	-100%	n/a	n/a
	23210 Executive Administration; Office of The Superintendent	\$148,127	\$206,723	\$203,311	\$249,118	68%	21%	23%
	23220 Executive Administration; Community Relations	\$1,920	\$2,063	\$2,996	\$1,927	0%	-7%	-36%
	23290 Executive Administration; Other Executive Administration Services	\$16,314	\$9,570	\$4,872	\$5,940	-64%	-38%	22%
	25720 Personnel Services; Recruitment and Placement	\$75,341	\$158,197	\$161,951	\$177,878	136%	12%	10%
	25740 Personnel Services; Noninstructional Personnel Training	\$4,226	\$585	\$75	\$175	-96%	-70%	133%
	25750 Personnel Services; Health Services	\$0	\$5,157	\$5,522	\$4,715	n/a	-9%	-15%
Student Instructional Support Total		\$1,781,188	\$1,613,429	\$1,600,147	\$1,754,069	-2%	9%	10%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$17,336	\$10,378	\$14,175	\$27,809	60%	168%	96%
	23160 Board of Education; Promotion Expenses	\$6,199	\$202	\$1	\$0	-100%	-100%	-100%
	25110 Fiscal Services; Office of The Business Manager	\$311,732	\$291,074	\$311,118	\$339,307	9%	17%	9%
	25160 Fiscal Services; Financial Accounting	\$2,106	\$794	\$4,084	\$6,054	187%	> 500%	48%
	25191 Other Fiscal Services; Refund of Revenue	\$2,278	\$4,848	\$12,620	\$2,451	8%	-49%	-81%
	25193 Other Fiscal Services; Printed Forms	\$0	\$575	\$595	\$591	n/a	3%	-1%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$1,687	\$2,334	\$1,816	n/a	8%	-22%
	25196 Other Fiscal Services; Cash Change	\$1,790	\$2,085	\$2,085	\$2,000	12%	-4%	-4%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$41,938	\$39,998	\$14,087	\$21,655	-48%	-46%	54%
	25300 Printing, Publishing, and Duplicating Services	\$6,550	\$6,153	\$8,403	\$6,594	1%	7%	-22%
	25400 Planning, Research, Development and Evaluation	\$3,030	\$1,315	\$743	\$1,200	-60%	-9%	61%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$13,875	n/a	n/a	n/a
	25890 Other Technology Services	\$217	\$0	\$0	\$0	-100%	n/a	n/a
	25910 Judgments	\$20,000	\$0	\$0	\$0	-100%	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$5,524	\$21,458	\$23,185	\$30,356	450%	41%	31%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$94,716	\$96,589	\$112,715	n/a	19%	17%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,988,624	\$4,104,457	\$3,979,225	\$4,397,916	47%	7%	11%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$50,775	\$115,797	\$127,402	\$128,226	153%	11%	1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$265,789	\$584,420	\$561,248	\$588,957	122%	1%	5%
	26499 2007 Account Code - Other	\$4,065	\$379,970	\$341,714	\$155,150	> 500%	-59%	-55%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$35,427	\$45,520	\$25,750	\$34,316	-3%	-25%	33%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$18,174	n/a	n/a	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$138,336	\$164,445	\$271,871	\$193,251	40%	18%	-29%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$580	\$0	\$0	\$0	-100%	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$126,841	\$125,830	\$142,226	\$116,530	-8%	-7%	-18%
	27100 Student Transportation; Vehicle Operation	\$378,192	\$427,863	\$441,012	\$451,554	19%	6%	2%
	27200 Student Transportation; Monitoring Services	\$82,546	\$133,392	\$141,448	\$139,798	69%	5%	-1%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$313,166	\$339,198	\$354,099	\$437,316	40%	29%	24%
	27400 Student Transportation; Purchase of School Buses	\$130,433	\$62,012	\$136,454	\$103,222	-21%	66%	-24%
	27500 Student Transportation; Insurance on Buses	\$8,371	\$43,621	\$53,506	\$36,562	337%	-16%	-32%
	27700 Student Transportation; Contracted Transportation Services	\$1,125,090	\$1,899,043	\$1,898,901	\$1,818,191	62%	-4%	-4%
	27900 Student Transportation; Other Student Transportation Services	\$297	\$0	\$0	\$0	-100%	n/a	n/a
	31100 Food Services Operations; Service Area Direction	\$58,163	\$72,632	\$75,224	\$72,962	25%	0%	-3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$511,968	\$713,353	\$709,305	\$763,456	49%	7%	8%
	31400 Food Services Operations; Food Purchases	\$590,689	\$777,716	\$883,279	\$804,013	36%	3%	-9%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	31900 Other Food Services	\$46,211	\$124,095	\$135,320	\$121,383	163%	-2%	-10%
	33200 Community Recreation	\$13,206	\$14,787	\$14,379	\$18,092	37%	22%	26%
	33300 Civic Services	\$6,392	\$3,439	\$3,607	\$5,246	-18%	53%	45%
	33400 Athletic Coaches	\$208,732	\$265,798	\$262,912	\$293,580	41%	10%	12%
	33990 Other Community Services; Other	\$3,281	\$698	\$244	\$1,798	-45%	158%	> 500%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$509,904	\$238,906	\$248,227	\$131,021	-74%	-45%	-47%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$8,823	\$0	\$36,217	n/a	311%	n/a
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$30,800	\$70,500	\$81,000	\$75,000	144%	6%	-7%
Overhead and Operational Total		\$8,046,580	\$11,191,597	\$11,378,372	\$11,508,357	43%	3%	1%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$812,076	\$0	\$0	\$180	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$17,155	\$25,664	\$73,276	\$158,664	> 500%	> 500%	117%
	43000 Facilities Acquisition and Construction; Professional Services	\$41,290	\$778,322	\$156,714	\$79,566	93%	-90%	-49%
	45100 Building Acquisition, Construction and Improvements	\$191,258	\$3,958,558	\$5,151,903	\$1,723,618	> 500%	-56%	-67%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$98	\$354,818	\$177,409	\$0	-100%	-100%	-100%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$3,588	\$12,779	\$3,149	n/a	-12%	-75%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$25,087	\$255,672	\$4,125	\$44,041	76%	-83%	> 500%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$269,978	\$700,960	\$403,944	\$452,572	68%	-35%	12%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$9,320	\$0	\$0	\$0	-100%	n/a	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$160,000	\$330,000	\$345,000	n/a	116%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$865,248	\$539,832	\$527,408	n/a	-39%	-2%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,304,180	\$4,560,260	\$4,159,730	\$5,046,850	53%	11%	21%
	54200 2007 Account Code - Common School Fund	\$130,500	\$83,000	\$45,750	\$0	-100%	-100%	-100%
	59200 Other Debt Services Obligations; Bank Fee	\$5,000	\$2,000	\$1,000	\$0	-100%	-100%	-100%
Nonoperational Total		\$4,805,943	\$11,748,089	\$11,056,461	\$8,381,048	74%	-29%	-24%
prorated								
	26491 2007 Account Code - PERF	\$230,912	\$213,542	\$218,471	\$154,287	-33%	-28%	-29%
	26492 2007 Account Code - Social Security	\$1,486,117	\$1,930,455	\$1,964,349	\$955,625	-36%	-50%	-51%
	26493 2007 Account Code - Workmen's Compensation	\$81,573	\$194,057	\$329,779	\$61,627	-24%	-68%	-81%
	26494 2007 Account Code - Group Insurance	\$1,885,875	\$4,323,042	\$3,482,897	\$1,582,825	-16%	-63%	-55%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$34,939	\$29,820	\$17,725	n/a	-49%	-41%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$146,052	\$259,078	\$281,445	\$62,766	-57%	-76%	-78%
prorated Total		\$3,830,529	\$6,955,112	\$6,306,761	\$2,834,854	-26%	-59%	-55%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$20,652,682	\$29,422,199	\$29,156,030	\$29,107,756	41%	-1%	0%	57.2%	53.0%	53.5%	56.7%
Student Instructional Support	\$1,945,606	\$1,958,175	\$1,900,821	\$1,887,797	-3%	-4%	-1%	5.4%	3.5%	3.5%	3.7%
Overhead and Operational	\$8,723,371	\$12,367,273	\$12,420,239	\$11,985,621	37%	-3%	-3%	24.1%	22.3%	22.8%	23.3%
Nonoperational	\$4,805,943	\$11,748,089	\$11,056,461	\$8,381,048	74%	-29%	-24%	13.3%	21.2%	20.3%	16.3%
Grand Total	\$36,127,601	\$55,495,735	\$54,533,551	\$51,362,222	42%	-7%	-6%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	62.6%	56.5%	56.9%	60.3%